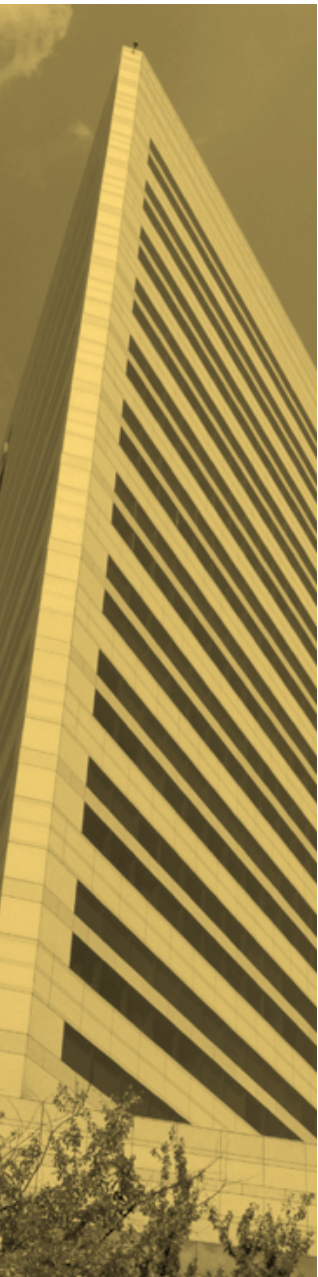




MECKLENBURG COUNTY STRATEGIC BUSINESS PLAN:

2017 PERFORMANCE REPORT





MESSAGE FROM THE COUNTY MANAGER



In today's economic and political environments, county governments must address the needs of residents in a way that is efficient, effective, and fiscally responsible. My goal is to not only focus on the needs of the people we serve, but also to operate with a high degree of transparency and accountability. These two key themes set the foundation for my priorities as County Manager.

For more than 14 years, the County has demonstrated its commitment – through an annual publication of results – to shed light on the work that is done for the public. When I became County Manager in 2014, my goal was to continue with the performance management philosophy for the organization and create a new strategic focus for the County.

As a result, in FY2016, the County embarked on an effort to reset its Corporate Strategic Business Plan for FY2017 – FY2019 that includes not only priorities for the County but also contains metrics on areas of importance.

It is with great pleasure that I present to the community the FY2017 Annual Performance Report, which is a one-year reflection of our work as aligned to the County's Community Vision that "Mecklenburg County will be a community of pride and choice for people to LIVE, LEARN, WORK and RECREATE."

This report captures many of the essential priorities for the County and includes our goal areas, outcomes, strategies, key performance indicators, and key initiatives. Some of our major accomplishments in FY2017 included, but are not limited to:

- Having high motivation & satisfaction in 88% of County employees
- Remaining under the County's debt per capita target of \$2,200 and utilizing the long-term financial planning model to inform the budget for the FY2019-FY2023 Capital Improvement Program
- Completing more than 15 Park and Recreation projects totaling more than \$44MM
- Ensuring that more than 40% of households have at least one active library user card
- Reducing the County's homeless rate from 1.59 to 1.37 homeless persons per 1,000 population
- Providing strategies to help reduce the number of persons with new HIV infections
- Beginning work on a health and human services integrated service delivery model that will allow the County employees to holistically serve our most vulnerable population
- Re-investing in strategies that ensure a 95.5% court appearance rate for Pretrial Services and Drug Treatment Court participants

Please take a moment to review the FY2017 Annual Performance Report.



Dena R. Diorio, County Manager
Mecklenburg County

BOARD OF COUNTY COMMISSIONERS COMMUNITY VISION

Mecklenburg County will be a community
of pride and choice for people to
LIVE, LEARN, WORK, and RECREATE.



LIVE

Residents in Mecklenburg County will reside in a welcoming and thriving metropolitan area comprising 14 counties in North Carolina and South Carolina. Mecklenburg County will be the regional place of choice and home to generations of families and cultures from all over the world and economic backgrounds. Taxes will be competitive relative to the region for the scope and quality of service provided by local government. We will celebrate diversity and inclusion, promote equality of opportunity and have respect for all of our citizens. We will have safe communities that provide affordable housing opportunities throughout the County. We will provide alternatives to incarceration for those suffering from the disease of alcoholism, substance abuse and mental illness. We will eliminate preventable child deaths and injuries and will have no disparities in resident health based on ethnic background. We will reduce homelessness and poverty in the community. Our senior citizens will receive appropriate services in order to be able to age with dignity. Residents will be physically and socially connected to one another. Residents will have ownership of the community and actively participate in citizen involvement opportunities.

LEARN

Residents in Mecklenburg County will have access to high-quality education at any point in life and be prepared to meet the needs of employers. We will be a model learning community committed to maximizing academic achievement for every student regardless of socio-economic standing. The County will continue to be a regional hub for higher education, offering individuals opportunities to attain degrees and further their professional development.



RECREATE

Residents in Mecklenburg County will have access to a system of parks, greenways and open space located throughout the County that connects neighborhoods and satisfies public recreation needs. We will sustain and enhance the environment by protecting our natural landscapes, and have an abundant source of clean drinking water, healthy creeks and good air quality. We will preserve our historical landmarks. Residents and visitors will learn, be inspired by, and enjoy our community's arts, cultural, and recreational opportunities.

WORK

Residents in Mecklenburg County will have continuing employment opportunities in a diverse economy that provide all who are capable and willing to work, a living wage. All residents will have the opportunity to share equitably in the community's prosperity. We will be innovative and have a vibrant economy as we attract new businesses and support existing businesses. We will have adequate regional mass transit that connects residents to their homes, work, schools, park facilities and commercial centers.

ORGANIZATIONAL VISION

Mecklenburg County will be the best local government service provider.

ORGANIZATIONAL MISSION

To serve Mecklenburg County residents by helping them improve their lives and community.

VALUES AND GUIDING PRINCIPLES

ETHICS: We work with integrity

CUSTOMERS: We serve our customers with courtesy and respect

EMPLOYEES: We recognize employees as our most important resource

EXCELLENCE: We invest in learning and improving

TEAMS: We work as a team, respecting each other

ACCOUNTABILITY: We focus on results

THE CORPORATE STRATEGIC BUSINESS PLAN



STRATEGY TO SUCCESS — MECKLENBURG COUNTY —

INTRODUCTION

Mecklenburg County's 2017 - 2019 Corporate Strategic Business Plan mirrors the top most important work for the County in a three-year period. Moreover, this Plan builds on the County's first Strategic Plan adopted in the early 2000s. Since that time, the County has continuously refined and improved upon decision-making strategies that now include a greater culture of strategic thinking that aligns work to community needs. In fact, "Strategy to Success" - which is the County's philosophy of performance management - ensures that the organization is making strategic decisions and investments based on quantifiable and qualifiable performance data.

GOAL AREAS AND OUTCOMES

The County's 2017 - 2019 Corporate Strategic Business Plan translates the Board of County Commissioner's Community Vision into action. There are five goal areas that reflect the County's strategic priorities, each with one desired outcome. For each outcome, there are several strategies, key performance indicators and associated methodologies for tracking progress towards the outcomes. The key performance indicators outlined in the report are most integral to the County understanding its position around the key outcomes.

KEY INITIATIVES

There are also currently seven key enterprise-wide initiatives that represent the emerging and changing needs of the community. While there may be additional initiatives the County considers in future versions of its Strategic Business Plan, the ones outlined in this report reflect work that has occurred in FY2017.

To learn more about Mecklenburg's Corporate Strategic Business Plan visit:
<https://www.mecknc.gov/CountyManagersOffice/Pages/Strategic-Planning-Evaluation.aspx>

2017 PERFORMANCE REPORT



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GOAL AREA 1: **ACCOUNTABLE GOVERNMENT**

- Transparent
- Fiscal Prudence
- Quality Services
- Accessibility

OUTCOME:

To be an open, transparent and high performing organization that effectively uses resources to provide high quality services to our visitors and residents

Mecklenburg County's goal to be an accountable government includes focusing on having a strong and motivated workforce, creating a sound financial environment, and ensuring all customers are satisfied with the County services they receive.



KEY PERFORMANCE ► INDICATORS

EMPLOYEE
INDICATORS

FINANCIAL
INDICATORS

CUSTOMER
INDICATORS



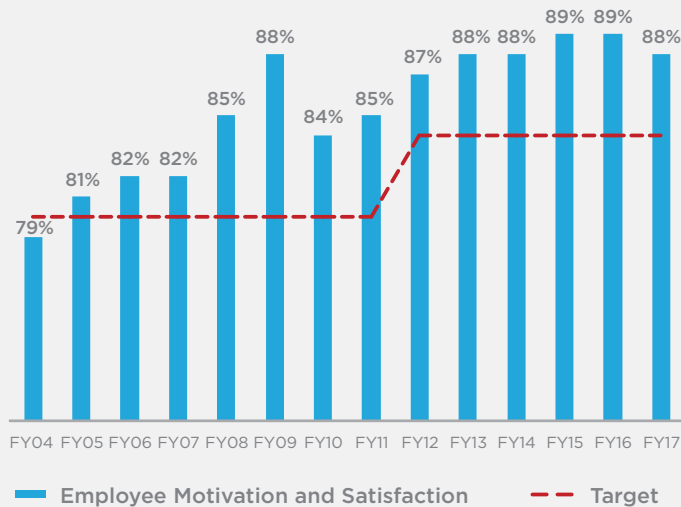
KEY PERFORMANCE ► INDICATORS

EMPLOYEE INDICATORS

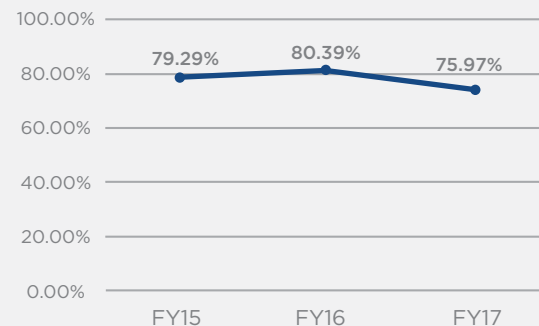
Employees are Mecklenburg County's most valuable resource. As such, it is important that the County can recruit and retain employees who are motivated and satisfied at work, as well as have positive perceptions of leaders, supervisors and co-workers.

Each year, Mecklenburg County administers the Employee Climate Survey, where employees can provide feedback regarding their experience working for the County. More than 72% of full-time and part-time employees responded to the FY2017 survey. The Motivation & Satisfaction indicator is an index of 11 questions from the survey. Results revealed that 88% of employees were motivated and satisfied to work for the County.

Employee Motivation and Satisfaction

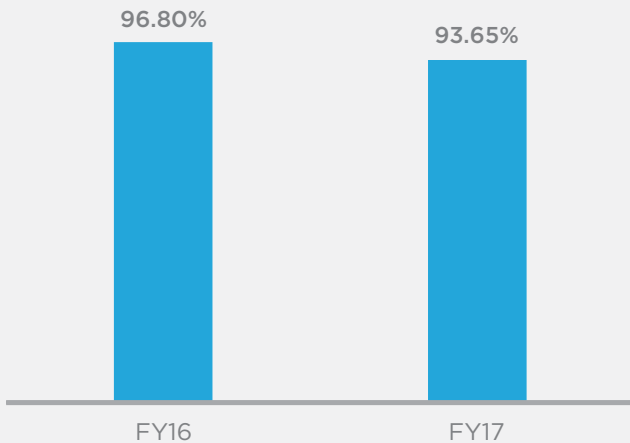


2-Year Retention Rate



The County seeks to not only retain qualified employees but also to recruit through a qualified and diverse applicant pool. The hiring manager satisfaction with applicant pool measures hiring manager satisfaction with the quality and diversity of the applicant pool from which they may select new hires. To maintain a high level of satisfaction, the Human Resources Department has transitioned to a proactive and interactive model for engaging applicants. Some of the strategies include: increasing participation in community job fairs, streamlining of recruitment processes, and conducting calls between recruiting staff and hiring managers to understand the position needs.

**Hiring Manager Satisfaction
with Applicant Pool**



KEY PERFORMANCE ► INDICATORS

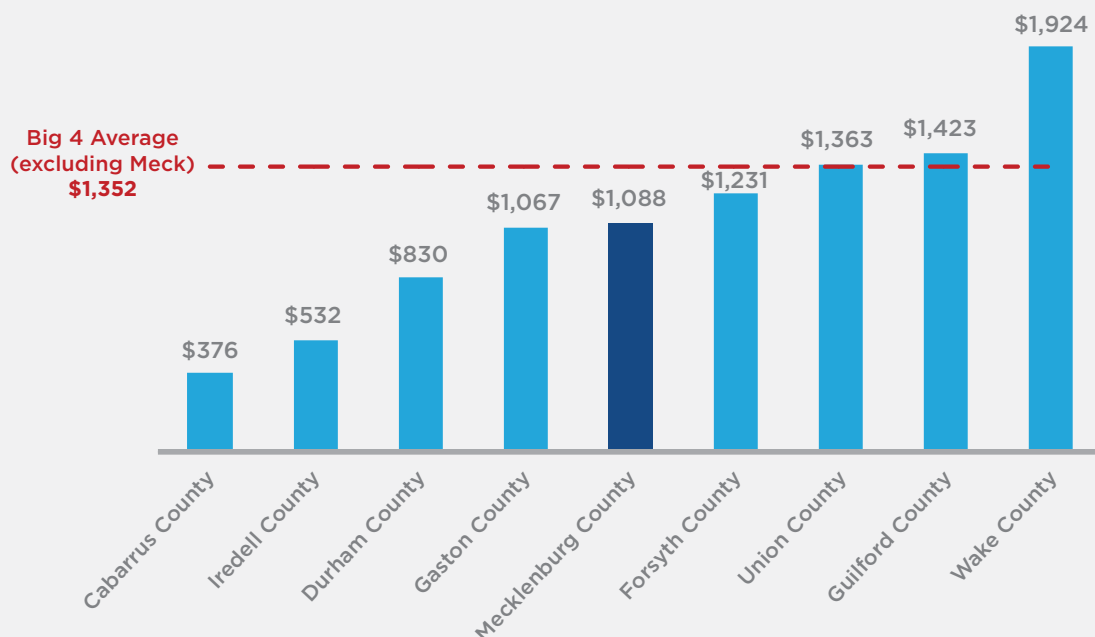
FINANCIAL INDICATORS

The County staff strive to be good stewards of public funds by managing the County's financial resources and maintaining credit-worthiness. While the economy continues to recover, the population supported by County funds continues to increase along with the cost of services. From FY2007 to FY2016, Detention and Court Support Services costs increased by 31.3% and Land Use and Environmental Services Agency costs increased by 9%. Despite increases in cost of services, the County continues to maintain its AAA bond rating, as well as general bonded debt per capita below the average of the comparative Big 4 North Carolina counties.* While the County's general fund expenditures per capita were slightly above the average of the Big 4, Mecklenburg County provides additional services for its residents that other counties do not, such as park and recreation services. In FY2016, the County's general bonded debt per capita was \$1,088 and general fund expenditures per capita was \$1,030.

***Note:** The Big 4 comparison counties include: Durham County, Guilford County, Forsyth County and Wake County

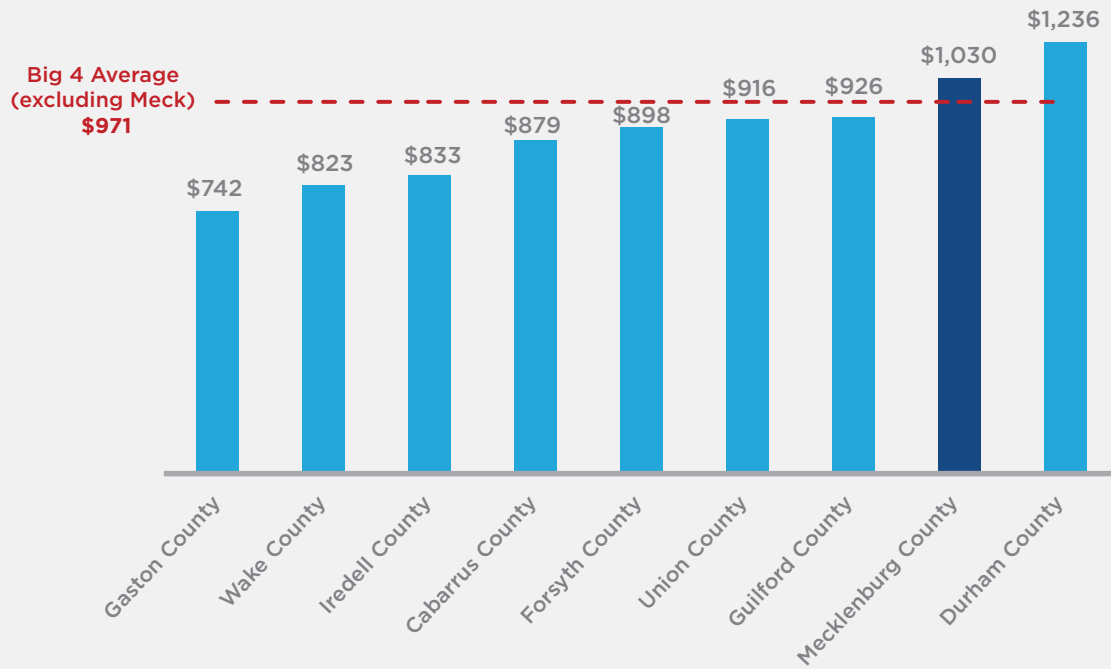


General Bonded Debt Per Capita





General Fund Expenditures Per Capita



FY16 Bond Rating

North Carolina Counties	Fitch	Moody's	S&P
Mecklenburg County	AAA	Aaa	AAA
Cabarrus County	AA+	Aa1	AA+
Durham County	n/a	Aaa	AAA
Forsyth County	AAA	Aaa	AAA
Gaston County	n/a	Aa3	AA
Guilford County	AAA	Aaa	AAA
Iredell County	AA+	Aa3	AA
Union County	AA+	Aa1	AA
Wake County	AAA	Aaa	AAA

KEY PERFORMANCE ► INDICATORS

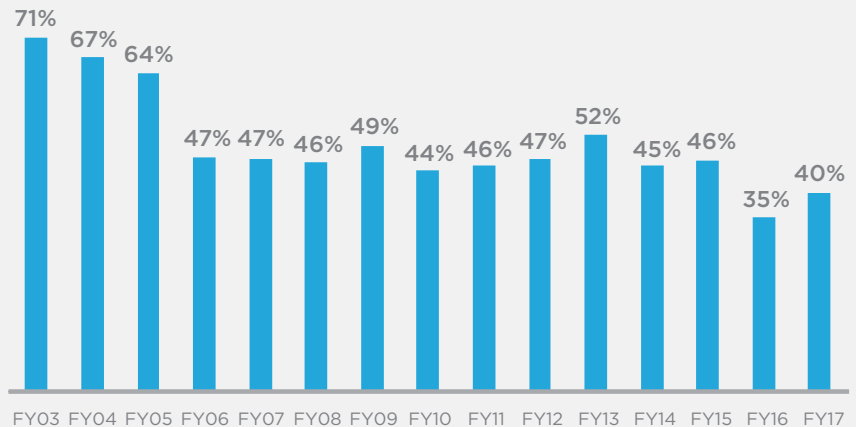
CUSTOMER INDICATORS

Mecklenburg County strives to be the best local government service provider to its more than one million residents. As a means for receiving feedback on its services, the County administers an annual Community Survey to a random sample of County residents. According to FY2017 results, 40% of respondents indicated the County did an “excellent” or “good” job of communicating information about County issues, services and performance to the public.

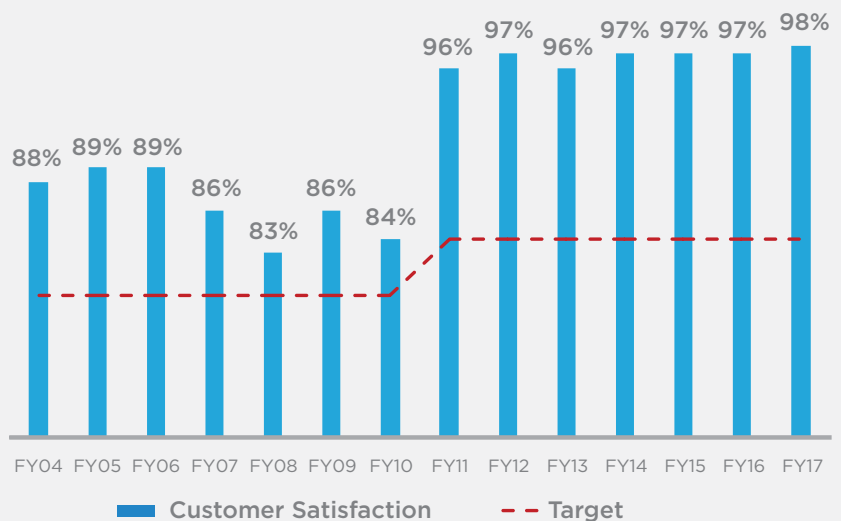
In addition, County departments offer surveys for customers to rate their County service interaction. The survey is based off the five customer service standards: communication, courtesy and respect, ethics, overall service quality and timeliness. Customer satisfaction with County services increased in FY2017 to 98%, the highest it has been in the past 14 years. The County prides itself in providing the highest quality services and experiences to its customers and continues to be responsive to customer feedback.



Satisfaction with County Communication



Customer Satisfaction



KEY INITIATIVES:

Key Initiative 1:

Long-Term Financial Planning

During FY2017, the Long-Term Financial Planning (LRP) Quantrix model was updated and expanded for FY2018 budget forecasting and the adoption of the FY19-23 Capital Improvement Program (CIP). In collaboration with the University of North Carolina at Charlotte (UNCC), new long-range statistical revenue forecasting models were developed for property and sales taxes, as well as capital project cost escalation methodologies. The CIP submissions were automated and integrated into the Long-Term Financial Planning model. The LRP model output was used to highlight CIP project capacity and timing discussions with the Board of County Commissioners. The output was also used to share debt capacity for pending FY2018 bond transactions with the New York Bond Rating Agencies, the State Treasurers' Office, and Local Government Commission.

Key Initiative 2:

Business Continuity

Throughout FY2017, all continuity of operations plans (COOP) were updated to reflect needed actions identified during the department-wide FY2016 table top exercises and organizational changes. Mecklenburg County's Information Technology Services (ITS) Department successfully performed a data recovery and business continuity test and began to migrate critical functions to Oracle Data Appliances, starting with PeopleSoft in FY2017 and Advantage, POSSE in FY2018. The Department also tested new hardware and software technology to expand teleworking capabilities. In addition, the Mecklenburg County Board of Commissioners Emergency Procedures Plan was amended and approved by the Board.

Key Initiative 3:

Enterprise Risk Management

To ensure the County continuously focuses on ways to mitigate risks across the enterprise, in FY2017, departments were required to develop departmental enterprise risk management (ERM) plans. These plans were part of a larger department strategic business planning effort that began in 2016. Risk mitigation activities were tracked and reported quarterly to the County Manager. Additionally, other activities included: incorporating risk mitigation strategies into the materials for the Supervising for Success training; administering an ERM survey to all department directors to obtain information used to inform the development of a County-wide Crisis Management Plan; and developing and presenting the FY2018 ERM project plan to the Board of County Commissioners Audit Review Committee.

Key Initiative 4:

Grants Management Strategy

Over the years, the County has focused on ways to reduce a focus on property tax revenue by increasing its focus on grants. A body of work began in FY2017 that included creating a cross-departmental team of key staff and subject matter experts was formed to evaluate departmental grants management functions and to develop a centralized grants management system. Once the system went live, departments were trained on a new grants management system that incorporated best practices. Additionally, monthly reports produced from the system are now shared with the County Manager and her Executive Team.





GOAL AREA 2: **CONNECTED COMMUNITY**

- Inclusive
- Walkable

CONNECTED COMMUNITY



OUTCOME:

To foster access to physical, social and information resources for all residents and visitors in our community

Mecklenburg County's goal to foster a connected community includes expanding access to public parks, greenways, nature preserves and recreation centers and continuing to grow the network of active library cardholders through marketing and outreach efforts in the community.



KEY PERFORMANCE ► INDICATORS

CAPITAL PARK
& RECREATION
PROJECTS
COMPLETED

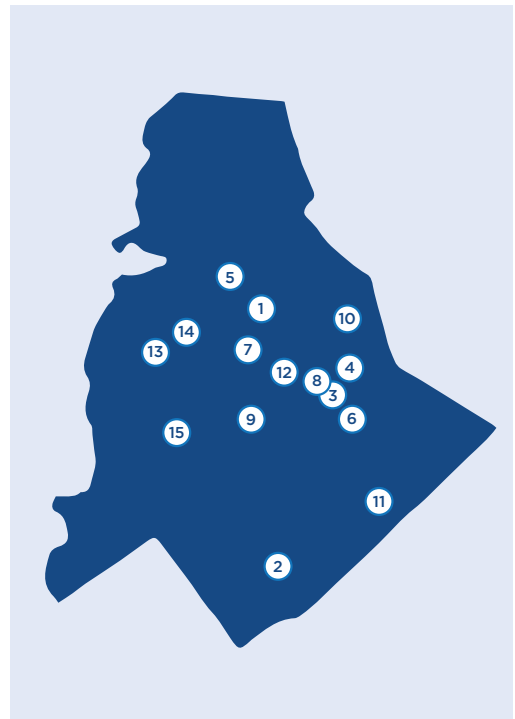
CHARLOTTE
MECKLENBURG
LIBRARY ACTIVE
CARDHOLDERS



CAPITAL PARK & RECREATION
PROJECTS COMPLETED

During FY2017, the Park and Recreation Department completed 15 of the 47 capital projects under construction, as identified in the 2008 Comprehensive Park Master Plan. The projects expanded the parks, nature preserves and open space areas in the County by 356 acres and extended the finished greenways by 3.7 miles. Total County cost for the 15 projects was \$44,141,488. Upon completion of the remaining 32 projects, 16 more miles of finished greenways, 155,000 square feet of indoor recreation space, and more than 1,500 acres of additional developed parks, nature preserves, and open spaces will be available to the community.

CAPITAL PARK & RECREATION PROJECTS COMPLETED			
#	Project Name	Completion Date	Cost
1	Friendship Sportsplex	August 2016	\$2,229,024
2	Flat Branch Nature Preserve	November 2016	\$990,408
3	Progress Park Shelter	March 2017	\$101,763
4	Charles Park Shelter	March 2017	\$191,257
5	Hornets Nest Park Shelter Renovation	April 2017	\$2,646,877
6	Veterans Park Shelter Renovation	April 2017	\$1,306,454
7	West Charlotte Recreation Center Renovation	April 2017	\$1,502,605
8	Little Sugar Creek Greenway/XCLT Trail - Cordelia Park	May 2017	\$391,314
9	Irwin Creek Greenway - Remount to West Blvd.	May 2017	\$1,407,909
10	Toby Creek Greenway - Phase 2	May 2017	\$465,326
11	Mecklenburg County Regional Sportsplex at Matthews - Phase 2	June 2017	\$25,685,436
12	Double Oaks Family Aquatic Center	June 2017	\$3,005,263
13	Crossridge Road (Forest Pawtuckett) Neighborhood Park	June 2017	\$583,263
14	Eagles Landing Neighborhood Park	June 2017	\$784,325
15	Southwest Community Park	Sitework/Structures June 2017; Ballfields Spring 2018	\$2,850,264



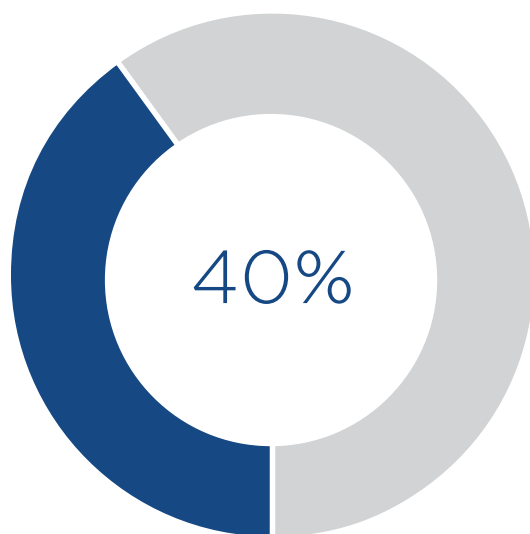
Toby Creek Greenway

CHARLOTTE MECKLENBURG LIBRARY
ACTIVE CARDHOLDERS

To understand the degree to which library resources are utilized within the community, the Charlotte Mecklenburg Library tracks the number of active library card users. The percentage of active users captures the number of households with at least one active library card user compared to the total number of households in Mecklenburg County. In FY2017, 40% of households had at least one active library card user. When expanding the timeframe to those with one active library card over two years (a standard commonly used by libraries), nearly half of all Mecklenburg County households included active users. The Library's strategies to increase household activity include: engaging Charlotte-Mecklenburg Schools' students and staff through ONE Access™, removing barriers for lapsed card users and piloting new approaches like remote card signup.

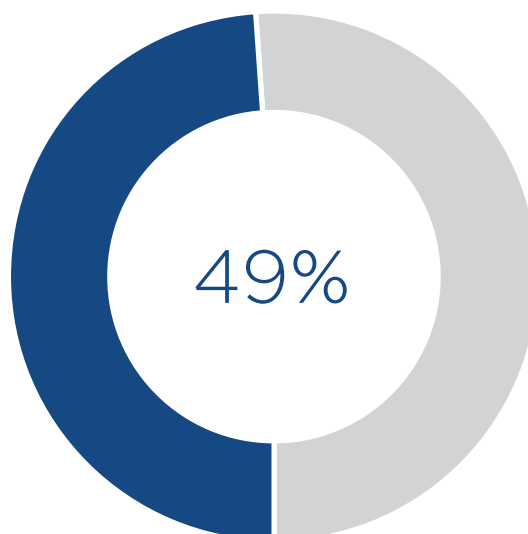


HOUSEHOLDS WITH ACTIVE LIBRARY
CARD USER WITHIN THE LAST
12 MONTHS



Note: 167,296 active households out of 420,150 households in the service area

HOUSEHOLDS WITH ACTIVE LIBRARY
CARD USER WITHIN THE LAST
24 MONTHS



Note: 205,385 active households out of 420,150 households in the service area

KEY INITIATIVES:

Key Initiative 5: Bringing Mecklenburg County To You

This initiative focuses on upgrading County facilities to enhance the community's access to County services, strategically position County staff to meet operational goals and objectives and increase employee and customer satisfaction with services. In FY2017, three major projects were of focus for the County: a new headquarters for the Mecklenburg Emergency Medical Services Agency (MEDIC) on Wilkinson Blvd.; upgrades to several facilities in the 'Government District' Uptown that will result in increased access to services; and enhancements to the Valerie C. Woodard - Community Resource Center that will accommodate more County departments and community partners. These major projects will improve service delivery and allow Mecklenburg County to efficiently meet the needs of the community, as well as enable the continuation of county-wide site planning. Key activities that took place in FY2017 included: approval of technology requirements and artwork plans for MEDIC, approval of imaging contracts for the Public Defender facilities in Uptown and design of floor plans and identification of equipment needs for staff at the Community Resource Center.

ESTIMATED COMPLETION DATES FOR THE PROJECTS ARE AS FOLLOWS:

- Valerie C. Woodard renovations that include the opening of the Community Resource Center
- May 2018
- Phase 1 of the Government District Renovations
- June 2018
- The new MEDIC facility
- December 2018



Key Initiative 6: Land Disposition Strategy

In FY2017, the Land Disposition Strategy guided the work related to the following: redevelopment of Brooklyn Village; creation of a two-block solution for the redevelopment of the Main Library (in Uptown); the County's role on the North Tryon Vision Plan Steering Committee; and laid the ground-work for new affordable housing strategies and divestment of other County land, which will manifest in FY2018. The strategy also successfully guided the upset bid sale of a property adjacent to Mecklenburg County Jail North. Since expansion of the jail was rendered unnecessary, the County sought to support economic development through returning the asset to the private sector through a bid process. The sale to EPES Trucking and return to private ownership not only netted Mecklenburg County \$1.8 million in sale proceeds, but will generate property tax revenue on an ongoing basis.





GOAL AREA 3: **ECONOMIC OPPORTUNITIES**

- Holistic
- Innovative
- Job Readiness
- Diverse Job Offerings
- Equitable Opportunities

OUTCOME:

To enhance the economic stability and success of our current and future residents

Mecklenburg County's goal to enhance economic opportunities for all County residents includes promoting availability of homeless prevention resources and supporting families and communities in reaching their greatest potential for economic success.



Homeless Awareness Candlelight Vigil. Photo by Peter Safir

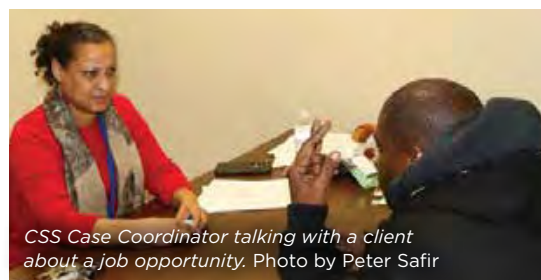
KEY PERFORMANCE INDICATORS ►

HOMELESSNESS
RATE PER
CAPITA

WORK FIRST
TRAINING TO
EMPLOYMENT



2017 Point-in-Time Count
Photo by Peter Safir



CSS Case Coordinator talking with a client
about a job opportunity. Photo by Peter Safir

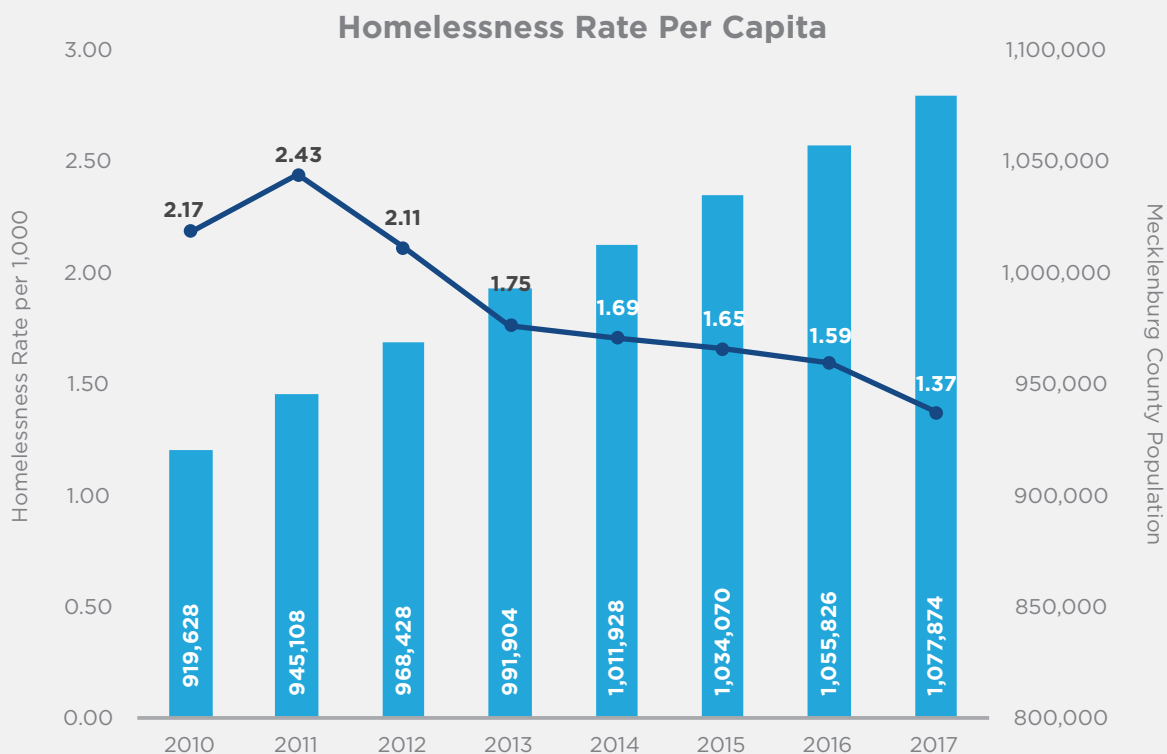


Homeless Awareness Candlelight Vigil
Photo by Peter Safir

KEY PERFORMANCE ► INDICATORS

HOMELESSNESS RATE PER CAPITA

Mecklenburg County's Community Support Services'- Homeless Services Division connects persons who are homeless, or about to become homeless, to available community resources and services. In collaboration with other organizations, the County conducts an annual, unduplicated one-night estimate of both sheltered and unsheltered homeless populations. In January 2017, a Point-in-Time (PIT) Count was conducted that provided County staff the number and characteristics of persons who are homeless on the night of the count. To strategically target scarce resources and promote effective interventions, Mecklenburg County uses the information to understand the nature of persons who are homeless and to understand trends of homelessness. Because of these multiple efforts to comprehend and align appropriate homeless services, Mecklenburg County has experienced a steady decline in homelessness since 2011 despite its increasing population.



KEY PERFORMANCE ► INDICATORS

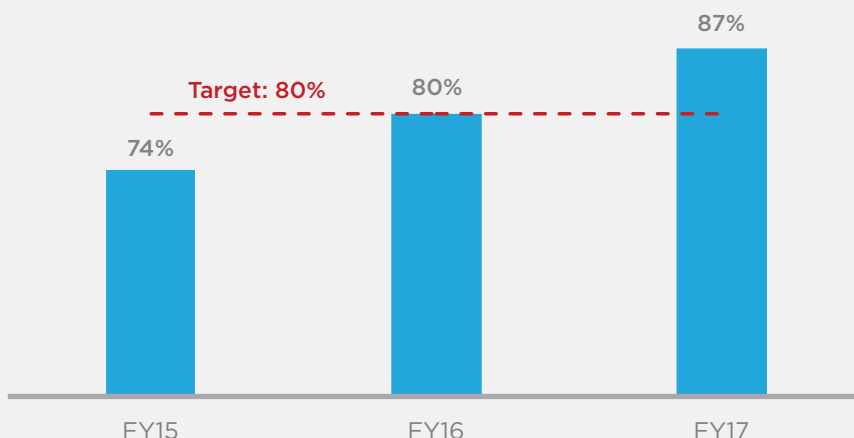
WORK FIRST TRAINING TO EMPLOYMENT

The County's Economic Services Division houses the Employment and Training Program, which is a federal program for Food and Nutrition Service (FNS) recipients. The program's goal is for participants to achieve self-sufficiency and stability through training and employment opportunities. Participants are connected to a variety of employment-related resources, including referrals to community partners as well as the County's Charlotte Works CARE 3 (Community Access to Resources that Engage, Empower, and Employ) Employment Center. The County's social workers take a holistic approach toward addressing individual and family strengths and barriers, as they work closely with participants to make a realistic plan toward gaining and retaining employment. The percentage of participants who finished the program and entered employment or obtained work experience has substantially increased over the past three years to 87%. In FY2017, 425 of the 489 graduates were employed upon completion of the training.



ECONOMIC OPPORTUNITIES

Work First Training to Employment





GOAL AREA 4: **HEALTHY COMMUNITY**

- Clean Environment
- Prevention Practices
- Physical Activity

HEALTHY COMMUNITY



OUTCOME:

To create a culture of health and wellness for our residents

Mecklenburg County's goal to promote a healthy community involves several strategies which include: providing access to HIV educational services and resources; employing early prevention methods and educational opportunities on risks of using tobacco; making health screening options available to the community; promoting physical activity and healthy behaviors; and providing leadership in methods to enhance the overall air quality.



KEY PERFORMANCE ► INDICATORS

HIV
INFECTION
RATE

YOUTH
SMOKING
RATE

COLORECTAL
CANCER
SCREENING

HEALTH
AND FITNESS
PROGRAM
UTILIZATION

OZONE
NAAQS
COMPLIANCE
AQ INDICATOR

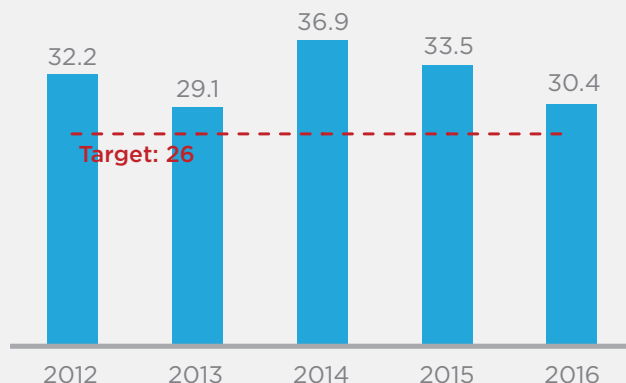


KEY PERFORMANCE ► INDICATORS

HIV INFECTION RATE

Human Immunodeficiency Virus (HIV) is the virus that can lead to acquired immunodeficiency syndrome, or AIDS. While there is no cure for AIDS, if individuals are diagnosed early and begin treatment appropriately, they may live with the illness and manage it as a chronic disease. It is estimated that more than 6,630 persons are currently living with HIV infection in Mecklenburg County. However, new HIV diagnoses among Mecklenburg County residents has steadily declined since 2014.* The County continuously works toward reducing HIV infection by promoting healthy behavior and enabling individuals to increase control of their health through free, walk-in HIV testing at various locations throughout the County, HIV education for community groups and HIV Case Management services.

HIV Infection Rate (New Diagnoses) PER 100,000 POPULATION

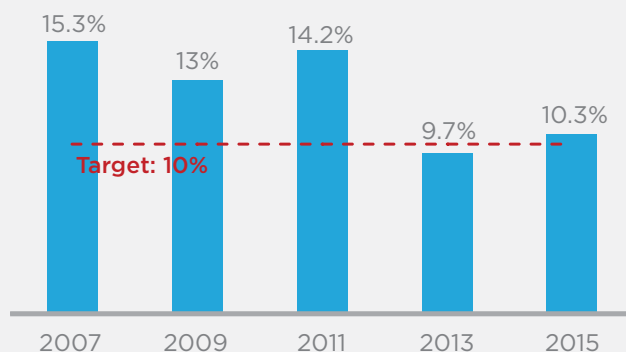


***Note:** 2014 HIV disease case rates were higher than normal due to the identification of previously unreported HIV diagnoses.

YOUTH SMOKING RATE

The County's Youth Tobacco Use Prevention Program aims to prevent initiation of teen tobacco use and promote smoking cessation resources to teen tobacco users. The youth smoking rate represents high school youth who reported they had smoked a cigarette in the last 30 days. The data is captured from the Youth Risk Behavior Surveillance Survey (YRBSS), administered to Charlotte-Mecklenburg Schools (CMS) high school students every two years. While the youth smoking rate among Mecklenburg County high school youth slightly increased from 2013 to 2015, it has dropped 5% overall since 2007.* The County is committed to continue reduction of youth smoking through various initiatives, including Tobacco Free Mecklenburg and educational collaborations with community partners.

Youth Smoking Rate



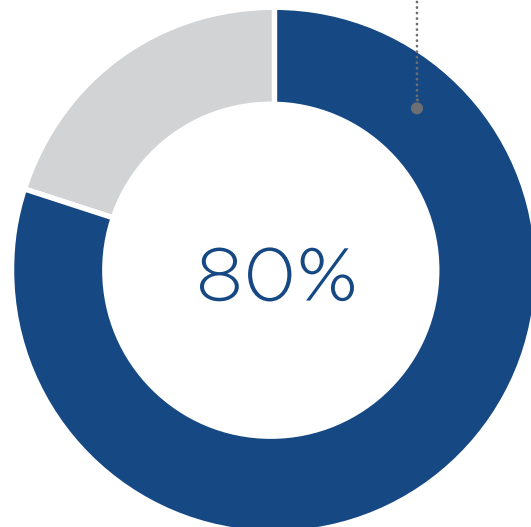
***Note:** The 2017 YRBS results will be released by the Centers for Disease Control and Prevention (CDC) in 2018.

KEY PERFORMANCE ► INDICATORS

COLORECTAL CANCER SCREENING

According to the American Cancer Society, colorectal cancer is the third most common cancer diagnosed in both men and women in the United States each year. Mecklenburg County's Public Health Department is committed to early detection of colorectal cancer and offers low-cost annual colorectal screenings for residents. The Department has partnered with the University of North Carolina at Chapel Hill's School of Medicine in a project funded by Lineberger Comprehensive Cancer Center. The project allows for researchers to test the effectiveness of a colorectal screening mail reminder sent to Medicaid enrollees in Mecklenburg County. As a result of such efforts, 80% of FY2017 survey respondents age 50-75 indicated they had received one or more of the recommended colorectal cancer screening tests within the recommended time interval.

COLORECTAL CANCER SCREENING
RATE FOR RESIDENTS AGE 50-75



HEALTHY COMMUNITY

HEALTH AND FITNESS PROGRAM UTILIZATION

Physical activity and exercise can have both immediate and long-term health benefits. Most importantly, regular physical activity can improve not only physical health, but mental health and quality of life. To promote a healthy community, the County's health and fitness programs are designed and available for all ages. Mecklenburg County residents can take advantage of various health and fitness programs, such as (but not limited to) aquatics, athletics, nature programs, senior games and summer camps. In FY2017, 1,349 persons per 100,000 residents of Mecklenburg County used Health and Fitness classes and programs offered at various County parks and facilities*.

***Note:** Calculation does not include persons who did not register but attended a class or program as a drop-in.

1,349

**PERSONS
PER 100,000
MECKLENBURG
COUNTY RESIDENTS**

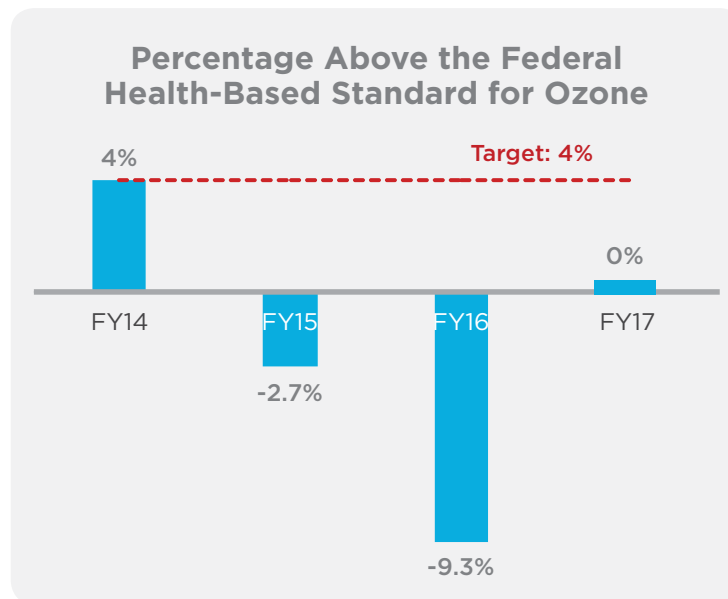
HEALTH AND FITNESS PROGRAMS:

- Aquatics
- Athletics
- Fitness & Wellness
- Nature Center Programs
- Nature Programs (CRCS)
- School Day Out (CMS)
- Senior Games
- Skate Park Programs
- Summer Camps
- Therapeutic Recreation

KEY PERFORMANCE ► INDICATORS

OZONE NAAQS COMPLIANCE AQ INDICATOR

Mecklenburg County's Air Quality division enforces applicable federal, state and local air quality regulations to reduce excess air pollution from industrial sources in the County. Air pollution monitoring data for FY2017 reveal – with a three-year compliance value of 70 parts per billion (ppb) – that Mecklenburg County is currently in compliance with the lower (more stringent) ozone National Ambient Air Quality Standard (NAAQS). Since the County's target is to be 4% or less above the standard of 70 ppb, the County will continue to help mitigate year-to-year fluctuations. Some of the County's efforts include offering local voluntary and incentive-based initiatives, such as GRADE (Grants to Replace Aging Diesel Engines) and clean commute campaigns.



Ozone Season Ending	Fiscal Year	Design Value (ppb)	Standard (ppb)	Ozone NAAQS Compliance AQ Indicator*
2010	FY2011	82	75	9.30%
2011	FY2012	79	75	5.30%
2012	FY2013	83	75	10.70%
2013	FY2014	78	75	4.00%
2014	FY2015	73	75	-2.70%
2015	FY2016	68	75	-9.30%
2016	FY2017	70	70*	0.00%

***Note:** The NAAQS for ozone standard changed from 75 to 70 parts per billion (ppb) in 2016.

KEY INITIATIVE:

Key Initiative 7: Health and Human Services Integrated Service Delivery Model – Community Resource Center

This Key Initiative is driven by the need to support goals of the Board of County Commissioners, Mecklenburg County staff and the community to strengthen individuals and families, promote health and wellness and build communities. In FY2017, the County began collaborating with leading health and human services organizations throughout the nation to ensure best practice strategies and service delivery were included in the design of a state of the art Community Resource Center. In addition to the services to be delivered within the Center, key leaders were selected to lead the effort. Management and staff from various service areas were also identified to provide service delivery within the Center. Development of technology designed to streamline workflow, maximize customer time in the agency and to ensure efficiency in service coordination also began in FY2017. Governance models were designed and approved to ensure oversight and coordination of services are aligned to federal, state and local performance standards. To emphasize the County's commitment and promise to enhance the quality of life for County residents, information sessions and community outreach efforts were conducted with over 1,700 local community leaders, stakeholders, customers and staff.



*Conceptual approach for the
CRC interview rooms in 3D view*



Simulation of the CRC exterior entry



Simulation of the CRC interior reception area





GOAL AREA 5: **SAFE COMMUNITY**

- Accessible Justice System
- Quality Partnerships

SAFE COMMUNITY



OUTCOME:

To have an efficient and effective criminal justice system

Mecklenburg County's goal to promote a safe community includes several strategies: providing programs that encourage desistance from crime and enhance the re-entry services that include supportive networks and robust case management services (e.g., housing, training, substance abuse and mental health services) for individuals with criminal histories; ensure participant compliance throughout the duration of a court case; and provide efficient service of civil papers.



KEY PERFORMANCE ► INDICATORS

PROGRAM-
SPECIFIC
RECIDIVISM
RATE

COURT
APPEARANCE
RATE

CIVIL
PROCESS
SERVICE
RATE



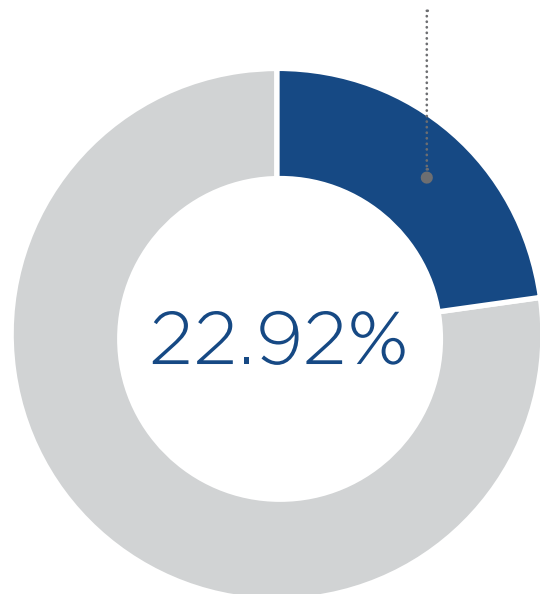
KEY PERFORMANCE ► INDICATORS

RECIDIVISM RATE

Mecklenburg County's Criminal Justice Services' Re-Entry Services program and Drug Treatment Court program are designed to reduce the likelihood that an individual will reoffend in the future. The County's program-specific recidivism rate measures the percentage of Re-Entry Services and Drug Treatment Court participants that were convicted of one or more new crime(s) within two years of their program discharge date. To continue work around decreasing the program-specific recidivism rate, the Criminal Justice Services Department has expanded Re-Entry Services for moderate and high-risk offenders through comprehensive programming tailored to the specific needs of offenders. In FY2017, only 44 of 192 (22.92%) Re-Entry Services and Drug Treatment Court participants were convicted of a new charge.

DRUG TREATMENT COURT RECIDIVISM:
23 INDIVIDUALS (OF 96 INDIVIDUALS)

RE-ENTRY SERVICES RECIDIVISM:
21 INDIVIDUALS (OF 96 INDIVIDUALS)

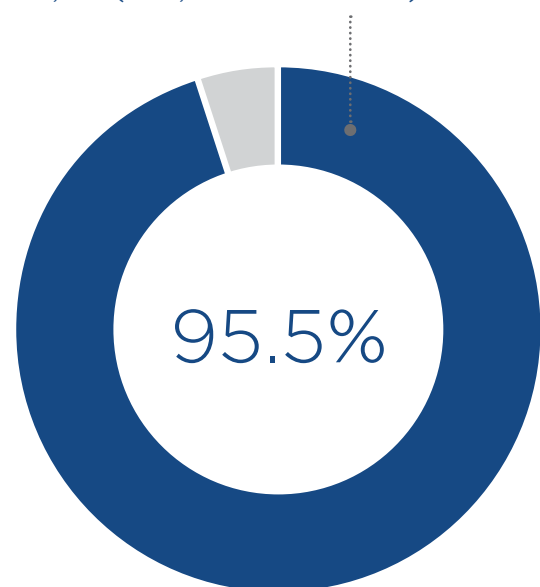


COURT APPEARANCE RATE

The Criminal Justice Services Department expends substantial resources to manage the Failure to Appear (FTA) warrants for defendants that do not show up for their court date. Pursuing strategies to increase the court appearance rate not only lessens costs and the impact on the Mecklenburg County jail, but it helps avoid the compounding of negative consequences for a defendant. The court appearance rate measures the percentage of Pretrial Services and Drug Treatment Court participants that appear at their scheduled court date(s). Mecklenburg County is committed to reducing criminal justice spending by maximizing the court appearance rate and re-investing the resulting savings in strategies that yield greater cost-benefit outcomes for a safe community. Of the 4,930 Pretrial Services and Drug Treatment Court participants, 4,708 (95.5%) appeared at their scheduled court date(s) in FY2017.

DRUG TREATMENT COURT APPEARANCES:
2,866 (OF 3,043 INDIVIDUALS)

PRETRIAL SERVICES APPEARANCES:
1,842 (OF 1,887 INDIVIDUALS)

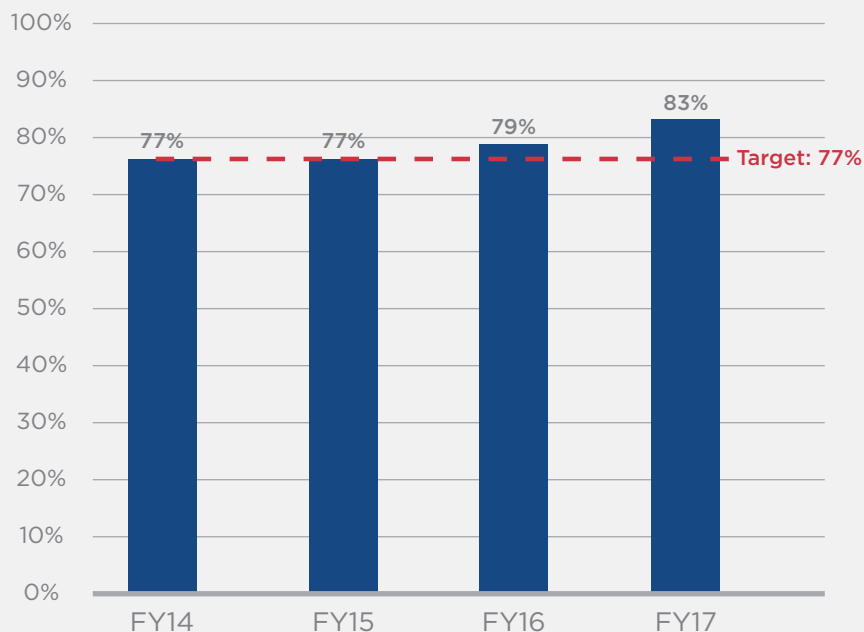


CIVIL PROCESS SERVICE RATE

One of the primary objectives of the Mecklenburg County Sheriff's Office (MCSO) is to serve all civil processes in a timely manner and in accordance to the North Carolina General Statutes. Civil processes served include: summons, subpoenas, notices, motions, orders, writs and petitions. To ensure effective civil process service, periodic audits are conducted around staff compliance with the North Carolina General Statutes and MCSO's policies and procedures. The Mecklenburg County Sheriff's Office Civil Process Service Rate for FY2017 increased to 83%, exceeding its target of 77% for the past two years.



Civil Process Service Rate





**Mecklenburg County Manager's Office,
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